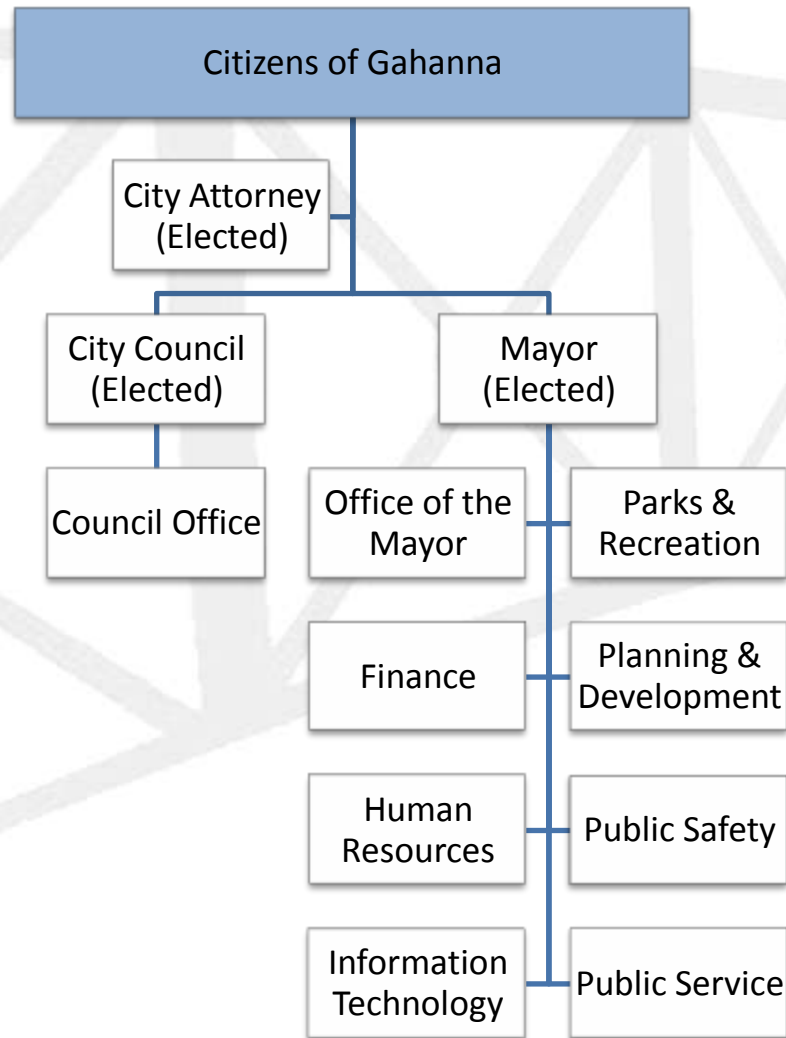




CITY OF GAHANNA

# Proposed Tax Budget 2013

# City Organizational Structure



# Who We Are

## Sample of Services the City of Gahanna Provides:

- More than 33,000 residents
- 134 miles of Centerline Roads and 572 roads
- 144 miles of storm line
- 174 miles of water line
- 159 miles of sanitary line
- Process nearly 50,000 water and sewer bills

# Who We Are

- Responded to more than 3,900 Service Dept. calls & requests
- Maintain more than 400 pieces of equipment (*Fleet maintenance*)
- Removed More than 12,000 tons of solid waste
- 39% landfill diversion rate
  - Collected 2,591 tons of recycling
  - Collected 3,266 tons of yard waste

# Who We Are

- Maintain 750 acres of Park lands
- Maintain 9 miles of trails
- 4,180 pool memberships
- More than 1500 campers
- 1,300 + reservations for Parks events and facilities
- More than 20,000 rounds of golf

# Who We Are

- Maintain a Aa2 bond rating from Moody's
- Over 1,400 businesses
- Issued 160+ new alarm registrations annually
- More than 33,000 calls to Dispatch for service
- Responded to More than 600 traffic accidents

# Office of the Mayor

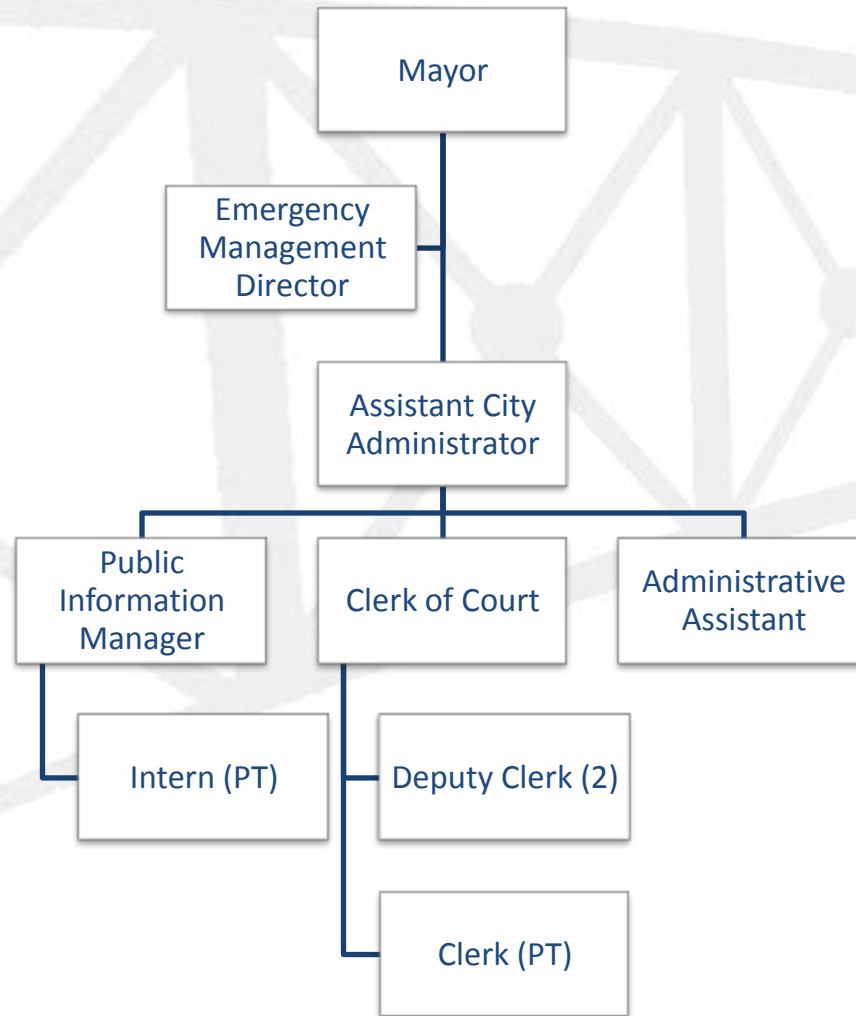


# Office of the Mayor

- Core Functions
  - Policy & Management
  - Public Information
  - Mayor's Court
  - Emergency Management

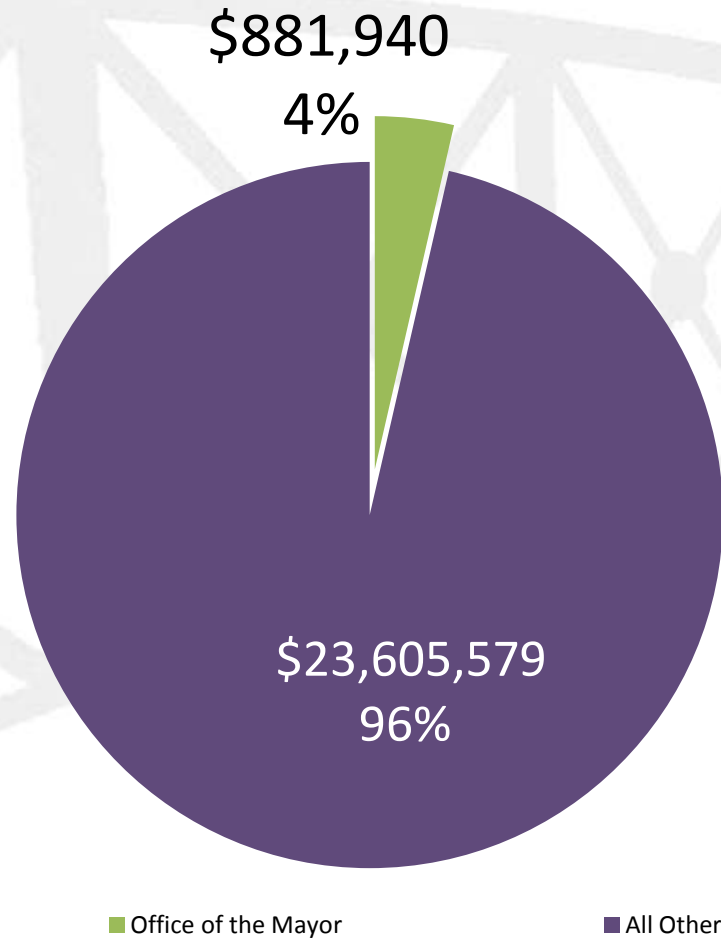


# Office of the Mayor



# Office of the Mayor

**Portion of \$ 24.5 M  
General Fund Budget**



# Office of the Mayor

## Use of Funds

	2012 Appropriated	2013 Budget	2012 to 2013 Difference
Salaries & Benefits	648,519	668,203	19,684
Operating	245,857	213,737	(32,120)
Capital Outlay	0	0	0
<b>Total</b>	<b>894,376</b>	<b>881,940</b>	<b>(12,436)</b>

# Office of the Mayor

## What is Funded

### Planned for 2013

Salaries and Benefits	\$668,203
-Operational Expenses	
-Performance Measurement	\$5,000
-City-Wide Printing	\$20,000
-Website Hosting	\$8,000
-Promotions & Communication – Design to Distribution	\$15,000
-Magistrate	\$52,000
-Siren Maintenance, Code Red, Code Red Weather	\$45, 815
-Other – Office Expense, Supplies, Tuition Reimbursement	\$67,922
<b>Total</b>	<b>\$881,940</b>

# Office of the Mayor

## Changes

### Planned for 2013

Public Information Intern added in 2012 mid-year	18,000
PT Office Assistant position converted to FT Administrative Assistant in 2012 mid-year	9,693
Fully fund Emergency Management Director position	4,258
Continuation of Performance Measurement program begun in 2012	5,000
Routine personnel fluctuations (e.g. insurance increases, step increases)	(12,267)
Operating expenses reduced to reflect actuals	(17,120)
No citizen survey scheduled for 2013	(20,000)
<b>Total Change</b>	<b>(12,436)</b>



# Department of Public Safety

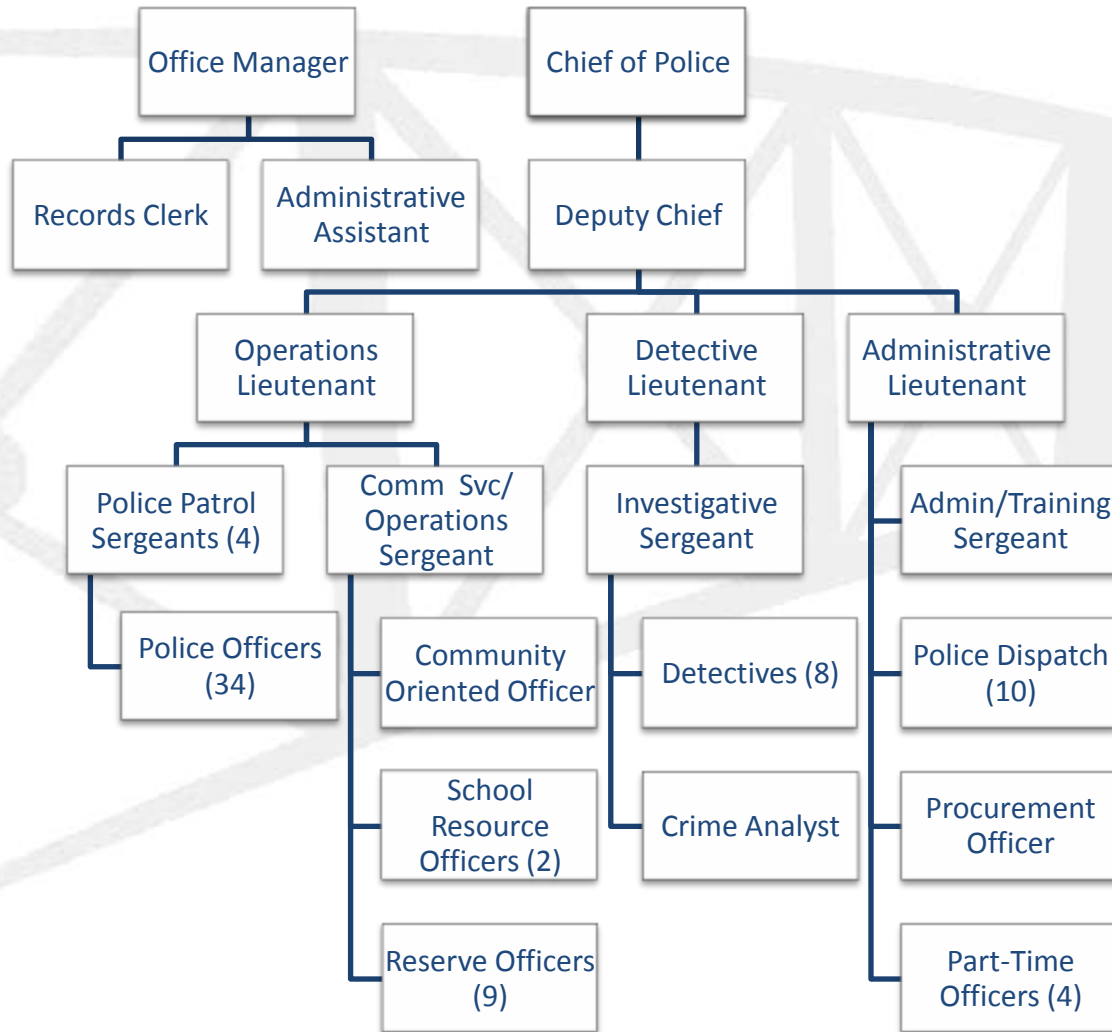
## Division of Police

# Division of Police

- Core Functions
  - Sole entity charged by statute with the responsibilities of protecting life, property and the maintaining of order within the jurisdictional boundaries of the City of Gahanna
  - Responsible for the investigation and prosecution of crime
  - Support, or play a role, in the overall law enforcement mission of our partner agencies, surrounding communities and at the State and Federal level when called upon
  - Responsible for emergency communications including the operations of the City's 9-1-1 Call Center

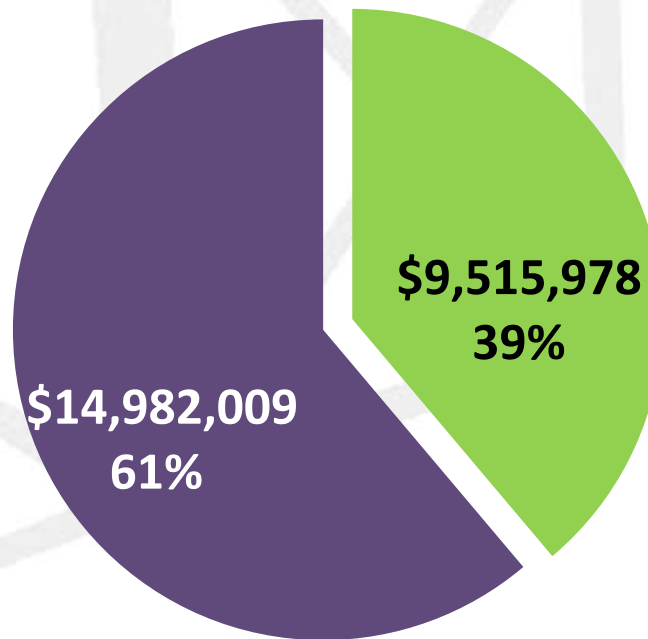


# Division of Police



# Division of Police

Portion of \$ 24.5 M  
General Fund Budget



■ Public Safety

■ All Other

# Division of Police

Use of Funds	2012 Appropriated		2013 Budget	2012 to 2013 Difference
	Salaries & Benefits	7,552,569	7,741,959	189,390
	Operating	795,878	803,078	7,200
	Capital Outlay	0	250,000	250,000
	Transfers	665,706	720,941	55,235

# Division of Police

## What is Funded

Planned for 2013	
<b>Police:</b>	
Salaries & Benefits	\$6,553,229
Operating – Sustaining Operational Expenses	\$472,115
Capital – Continuation of an ongoing Police Department Equipment Replacement program, begun in 2012 as part of the Community Investment Plan.	\$250,000
Transfers	\$720,941
<b>Police Total</b>	<b>\$7,996,285</b>
<b>Safety:</b>	
Salaries & Benefits	\$275,258
Operating – Sustaining Operational Expenses	\$475
<b>Safety Total</b>	<b>\$275,733</b>

# Division of Police

## What is Funded

<b>Planned for 2013</b>	
<b>A &amp; I Control:</b>	
Salaries & Benefits	\$0
Operating	\$475
<b>A &amp; I Control Total</b>	<b>\$475</b>
<b>Prisoners Operating Total</b>	<b>\$110,000</b>
<b>Public Health Operating Total</b>	<b>\$217,100</b>
<b>Communications/Dispatch:</b>	
Salaries & Benefits	\$913,472
Operating – Sustaining Operational Expenses	\$2,913
<b>Communications/Dispatch Total</b>	<b>\$916,385</b>
<b>TOTAL BUDGET</b>	<b>\$9,515,978</b>

# Division of Police

<i>What is NOT Funded</i>	<b>Unfunded for 2013</b>	
	Lifecycle replacement of communications equipment and other electronic equipment.	75,000
	Needed repairs and improvements to police facilities.	25,000
	Elimination of the Animal Control Warden.	50,288
	<b>Total</b>	<b>150,288</b>

# Division of Police

<i>Changes</i>	Planned for 2013			
	Routine personnel fluctuations (e.g. insurance increases, step increases)			189,390
	Planned contract escalations			7,200
	Continuation of Police Department Equipment Replacement Program begun in 2012			250,000
	Fluctuations in transfer to police pension fund			55,235
	<b>Total Change</b>			<b>501,825</b>





# Department of Finance

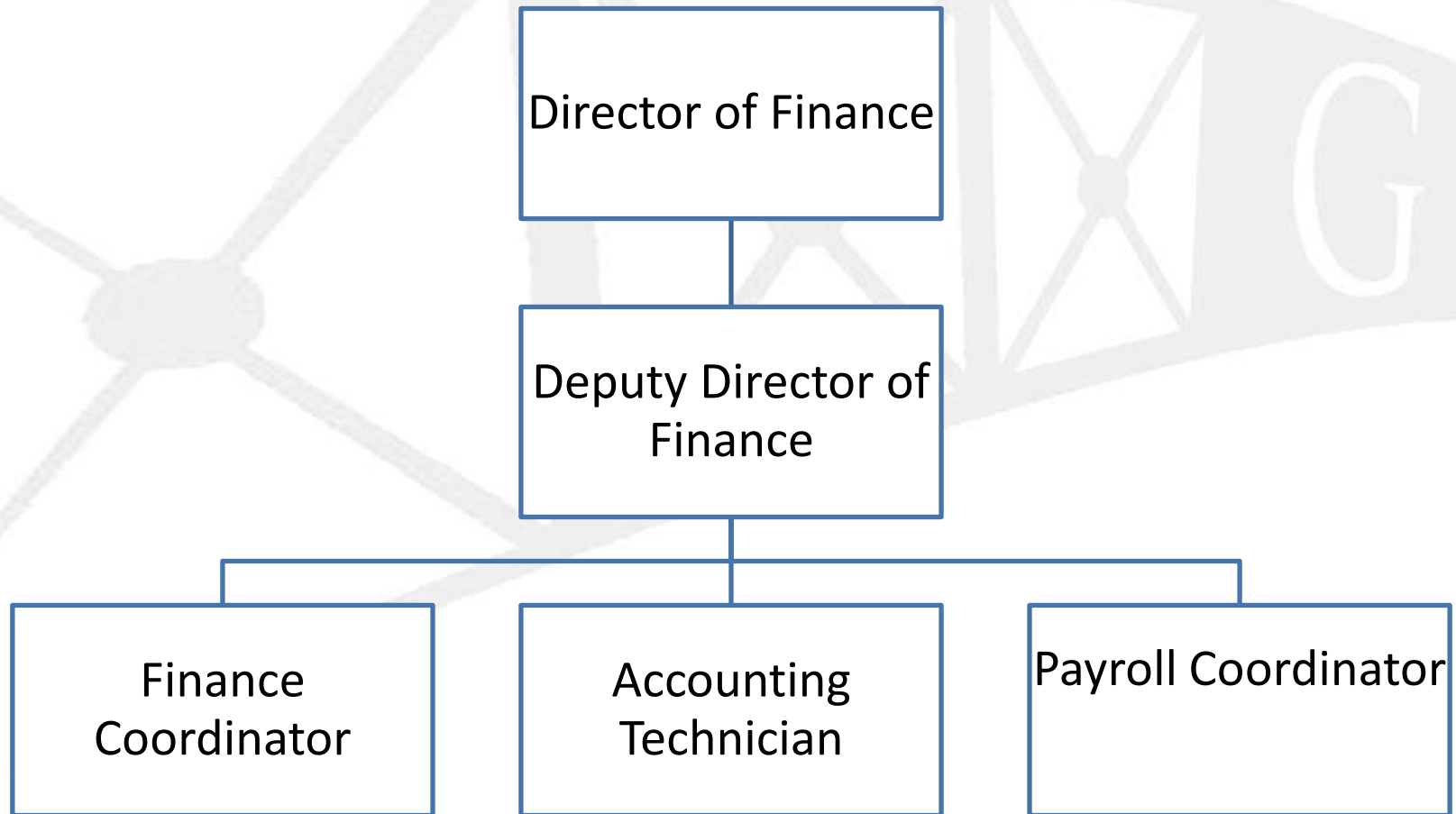
# Department of Finance

- Core Functions
  - Supply objective financial support for strategic and operational planning
    - Budget/Appropriations
    - Forecasting & Analysis
  - Provide day-to-day financial services to the City, its departments and residents
    - Authorizing Expenditures/Paying Vendors
    - Payroll & Associated Reporting
    - Revenue Collection & Reconciliation

# Department of Finance

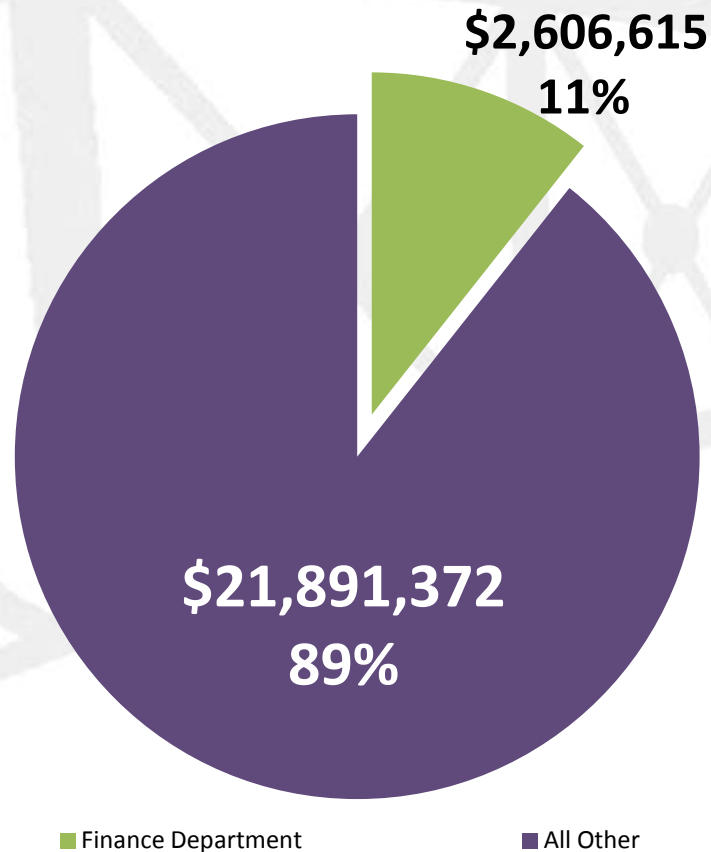
- Core Functions
  - Provide Treasury Management for all City Funds
    - Daily Banking & Account Reconciliation
    - Investment Portfolio Management
  - Meet external and internal financial reporting requirements
    - Annual Financial Statements & Audit
    - Grant & Compliance Reporting
    - Quarterly Reporting to Council
    - Transparency & Accountability of Public Funds

# Department of Finance



# Department of Finance

Portion of \$ 24.5 M  
General Fund Budget



# Department of Finance

## *Use of Funds*

	2012 Appropriated	2013 Budget	2012 to 2013 Difference
Salaries & Benefits	425,029	467,171	42,142
Operating	1,342,700	1,261,413	(81,287)
Capital Outlay	0	0	0
Transfers	716,325	878,031	161,706
<b>Total</b>	<b>2,484,054</b>	<b>2,606,615</b>	<b>122,561</b>

# Department of Finance

## What is Funded

### Planned for 2013

Staffing to maintain department at 2012 service levels	\$467,171
Operating Expenses to maintain department at 2012 service levels:	
RITA Retainer	\$412,125
Revenue Sharing	\$334,008
Tax Payments	\$253,452
Audit Expense	\$43,000
Other Operating (Finance administers mandatory, citywide expenses like Auditor Deductions, Unemployment Compensation, Bank Fees, etc.)	\$218,828
Transfers (Debt Service)	\$878,031
<b>Total</b>	<b>\$2,606,615</b>



# Department of Finance

<b><i>What is NOT Funded</i></b>	<b>Unfunded for 2013</b>	
	Independent Investment Advisory services	\$48,000
	Part-time Intern from Eastland Career and Technical School	\$7,500
	<b>Total</b>	<b>\$55,500</b>

# Department of Finance

## Changes

### Planned for 2013

Full-year funding for previously vacant deputy director position	14,715
Routine personnel fluctuations (e.g. insurance increases, step increases)	27,427
Reductions to operating expense lines to reflect actuals	(84,659)
Increases to payments to CIC, CVB and OHEC due to lodging tax collections	3,372
Increased transfer to General Bond Retirement Fund	161,706
<b>Total Change</b>	<b>122,561</b>



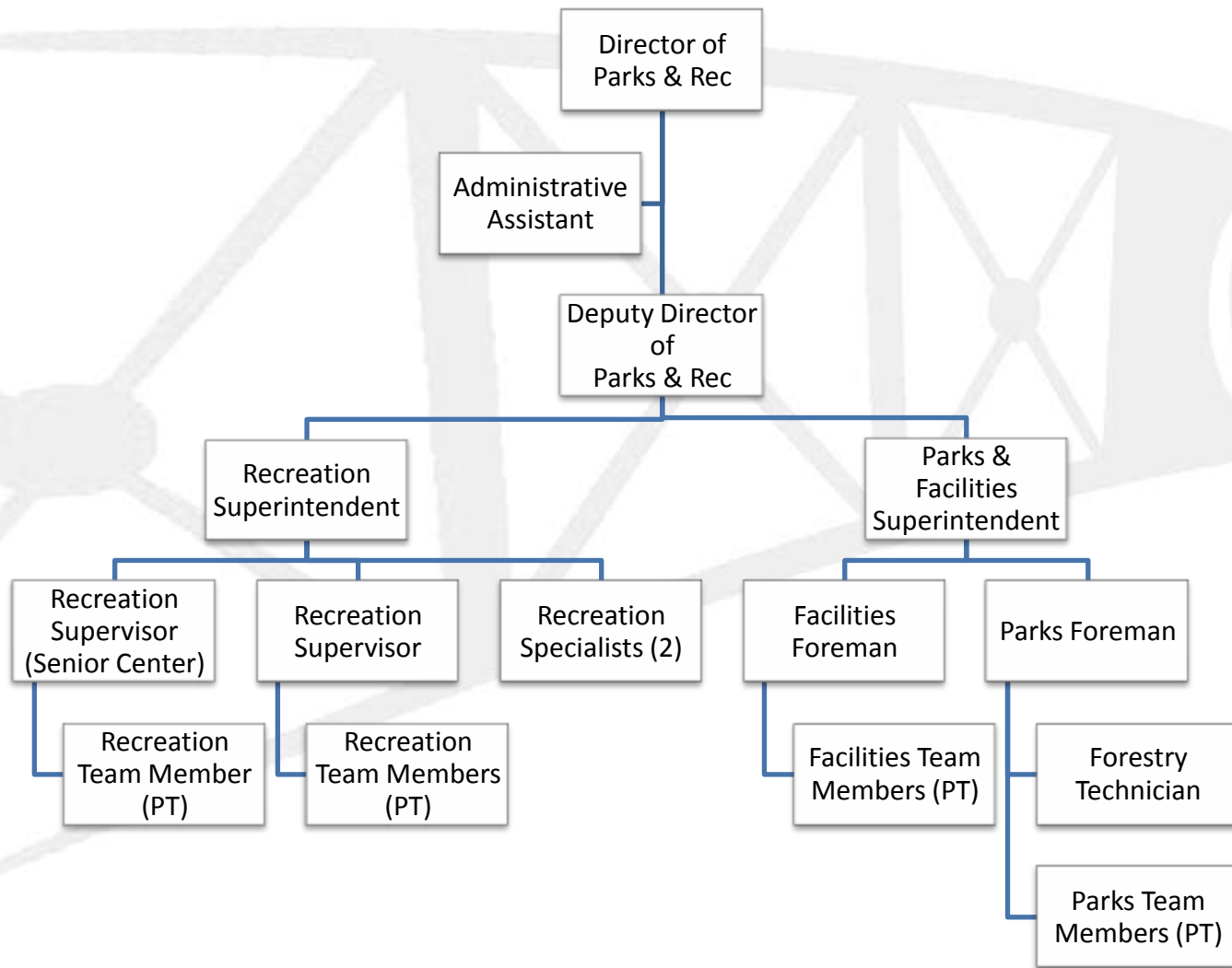
# Department of Parks & Recreation

# Department of Parks & Recreation

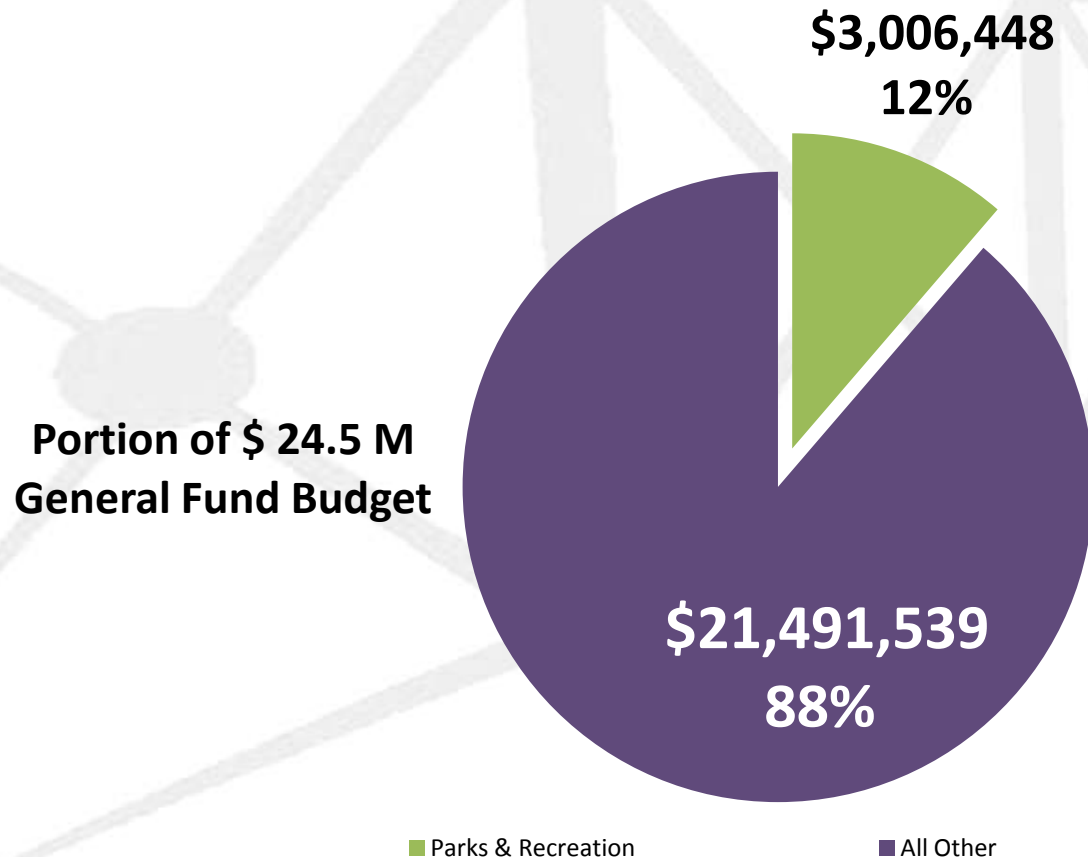
- **Core Functions**

- Provide policy and strategic direction in order to insure the Department will be a best practice organization that is productive and outcome based, delivering quality parks, programs and facilities to the community in the most efficient and effective manner possible and will seek to be supported through a system of sustainable funding mechanisms.
- Maintain attractive, clean and safe parks and recreation facilities that provide opportunities for both active and passive pursuits. Maintain park infrastructure utilizing our resources efficiently.
- Provide opportunities for our residents to participate in quality activities that create lifelong users and a sense of place and livability in partnership with other service providers in Gahanna. Provide a balanced series of programs that engage residents with their neighborhood parks.

# Department of Parks & Recreation



# Department of Parks & Recreation



# Department of Parks & Recreation

<i>Use of Funds</i>	2012 Appropriated		2013 Budget	2012 to 2013 Difference
	Salaries & Benefits	2,119,713	2,121,910	2,197
	Operating	807,558	884,538	76,980
	Capital Outlay	0	0	0
	<b>Total</b>	<b>2,927,271</b>	<b>3,006,448</b>	<b>79,177</b>



# Department of Parks & Recreation

## What is Funded

### Planned for 2013

#### Operations

Staffing & Operational resources to maintain department at 2012 service levels.

Administration, Boards, & Public Information

\$300,282

Parks, Facilities Maintenance & Operations

\$1,205,963

Recreation Program & Operations

\*\$1,500,203

#### **TOTAL**

**\$3,006,448**

#### Community Investment Planned Projects

Trail Project Funding - \$300,000 towards \$600,000 project.

\$600,000

Playground Replacement/Repair

\$24,000

Golf Course Facility Repair – Siding, Deck

\$50,000

GF Equipment Replacement Program

\$300,000

\*Recreation revenue target revenue recovery 77% (\$1,158,950)

# Department of Parks & Recreation

## *What is NOT Funded*

### Unfunded for 2013

Staffing resources to support needed efforts to meet 2006 adopted maintenance standards from Comprehensive P&R Master Plan.	455,000
Operational resources to support needed materials to meet 2006 adopted maintenance standards including but not limited to turf care.	611,000
Necessary funding to support city wide arbor program to effectively maintain street trees and public land arbor needs.	245,000
Resources to support capital projects as identified in 5 year plan.	1,950,000
Recreation resources to provide increased recreation program quality, improved tourism products and volunteer utilization and increased sponsorship and revenue opportunities.	46,400
<b>Total</b>	<b>3,307,400</b>

# Department of Parks & Recreation

<i>Changes</i>	Planned for 2013	
	Routine personnel fluctuations (e.g. insurance increases, step increases)	2,197
	Fourth of July	35,000
	Operating cost adjustment to align with anticipated requirements	(8,020)
	Continuation of Golf Course Clubhouse maintenance begun in 2012 from CIP	50,000
	<b>Total Change</b>	<b>76,980</b>



# Department of Human Resources

# Department of Human Resources

- Core Functions
  - Employment
    - Recruit and On-board employees
    - Administer Civil Service process
  - Compensation and Performance Evaluation
    - Develop and Administer Salary Administration programs and policies

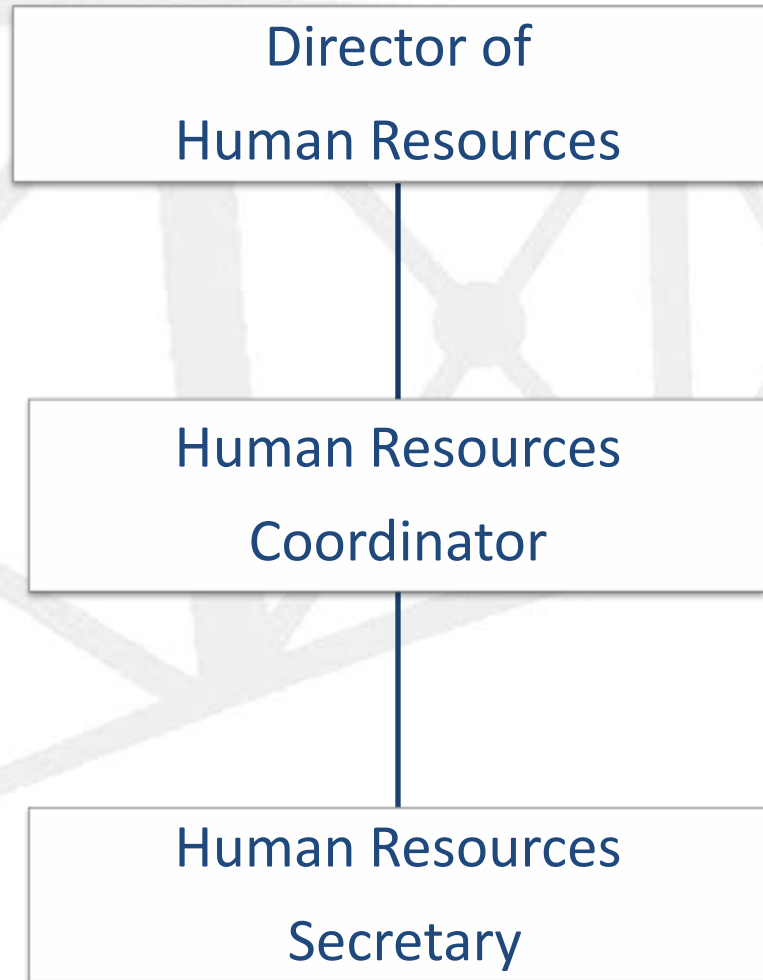
# Department of Human Resources

- Core Functions
  - Employee Benefits
    - Develop and Administer employee insurance
      - Medical, Dental, Vision, Wellness and other ancillary plans
  - Labor Relations
    - Negotiate and Administer Bargaining Unit Contracts
  - Personnel and Employment Policies
    - Develop and Recommend Human Resources policies

# Department of Human Resources

- Core Functions
  - Training and Development
    - Coordinate and Administer Talent Management programs.
    - Identify and implement succession planning process
  - Safety and Workers Compensation
    - Implement and Administer Self Insurance Workers' Compensation Program

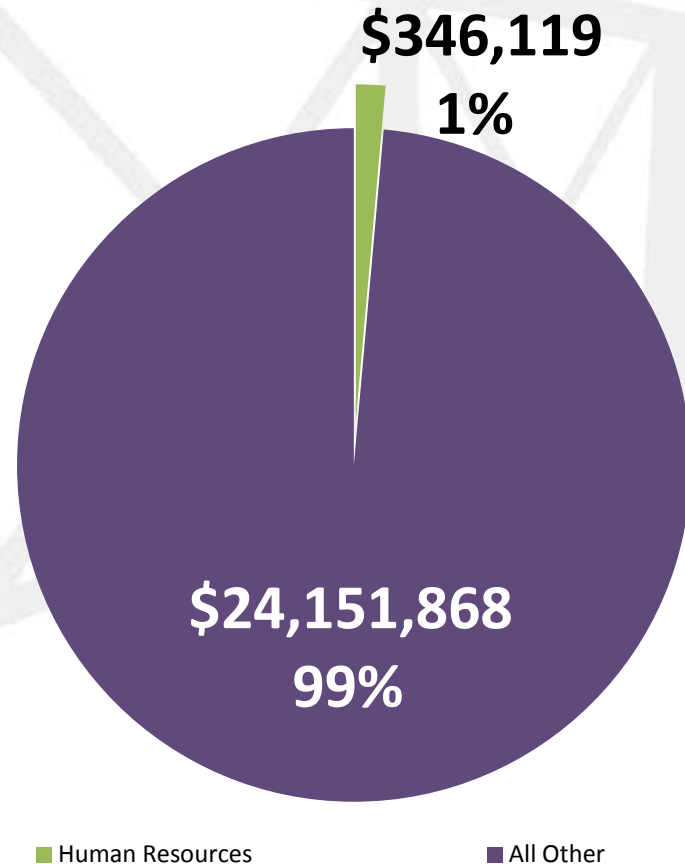
# Department of Human Resources





# Department of Human Resources

**Portion of \$ 24.5 M  
General Fund Budget**



# Department of Human Resources

<i>Use of Funds</i>				
		2012 Appropriated	2013 Budget	2012 to 2013 Difference
	Salaries & Benefits	269,382	262,869	(6,513)
	Operating	83,250	83,250	0
	Capital Outlay	0	0	0
	<b>Total</b>	<b>352,632</b>	<b>346,119</b>	<b>(6,513)</b>

# Department of Human Resources

## What is Funded

### Planned for 2013

Salary & Benefits	\$262,869
Operating Expenses	\$83,250
Complete negotiations of FOP and/or OPBA from 2012 and Negotiate Steelworkers Collective Bargaining Agreement in 2013	
Manage HR costs to ensure the best benefits for employees at minimal (or reduced cost) increase	
Identify and evaluate succession and workforce planning needs and implement appropriate programs	
Review and revise current Human Resources policies and organize to develop a comprehensive Human Resources policy/employee handbook.	
Create and/or revise Human Resources department procedures to identify and implement "best practice" process improvements.	
<b>Total</b>	<b>\$346,119</b>

# Department of Human Resources

## *What is NOT Funded*

### Unfunded for 2013

#### Professional Development

Establish and implement a city wide Professional Development program

\$55,000

#### Part-time HR Office Assistant Salary

\$14,000

**Total**

**\$69,000**

# Department of Human Resources

<i>Changes</i>	Planned for 2013	
	Routine personnel fluctuations (e.g. insurance fluctuations, step increases)	(6,513)
	<b>Total Change</b>	<b>(6,513)</b>



# Department of Public Service

# Department of Public Service

## Core Functions

### Engineering

- Project Design Engineering
- ROW Acquisitions
- Grant Applications
- Internal Consultant

### Administration

- Monitor Public Works Trends
- Taxpayer Customer Service
- Administrative Support

### Building Maintenance

- Municipal Complex
- Service Operations Complex
- Creekside Parking Garage
- 'Lustron' House

### Fleet Management

- Maintain ~ 400 Pieces Equip
- Procure Equipment
- Provide Service to Other Entities for a Fee

# Department of Public Service

## Core Functions

### Water

- EPA Required Water Testing
- EPA Required Consumer Confidence Report
- Leak Detection
- Hydrant Flushing
- Backflow Prevention
- Gate Valve Program
- Valve Exercising Program
- OUPS Markings
- Water Tower Maintenance

### Sewer

- EPA Required Sanitary Sewer Evaluation Study
- EPA Required Capacity, Management, Operations & Maintenance Program
- Lift Station Inspections
- Grease Trap Inspections
- Relining Program
- Root Control Program
- Line Cleaning



# Department of Public Service

## Core Functions

### Storm Water

- EPA Required National Pollutant Discharge Elimination System
- Retention/Detention Pond Maint.
- Roadway Ditch Maintenance
- Catch Basin Maint.
- Stream Maint.
- Bridge/Headwall Maint.

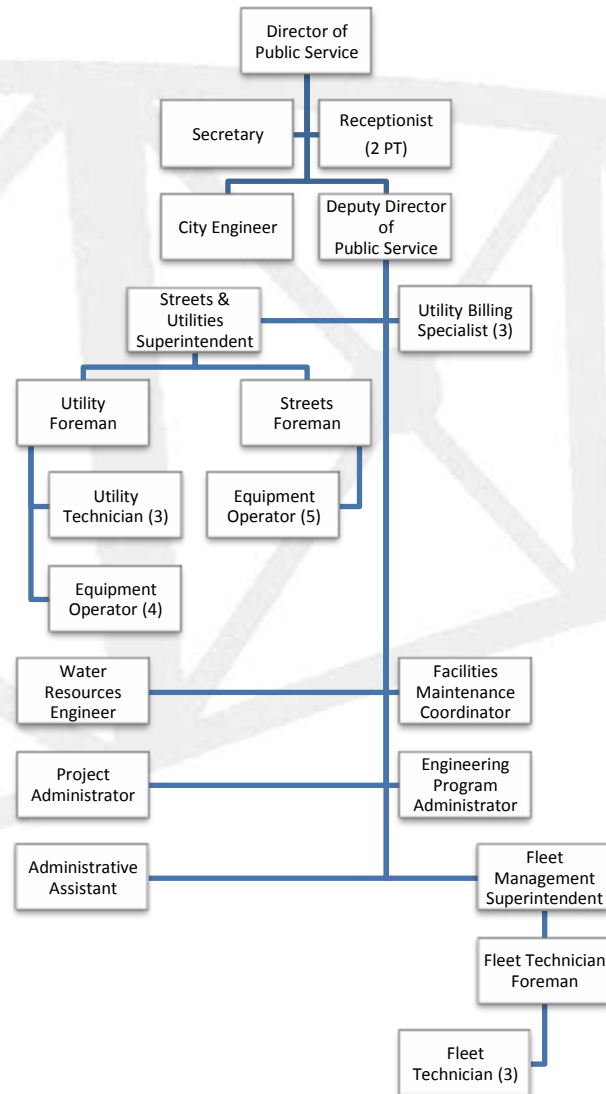
### Utility Billing

- Process Invoices
- Customer Service

### Streets

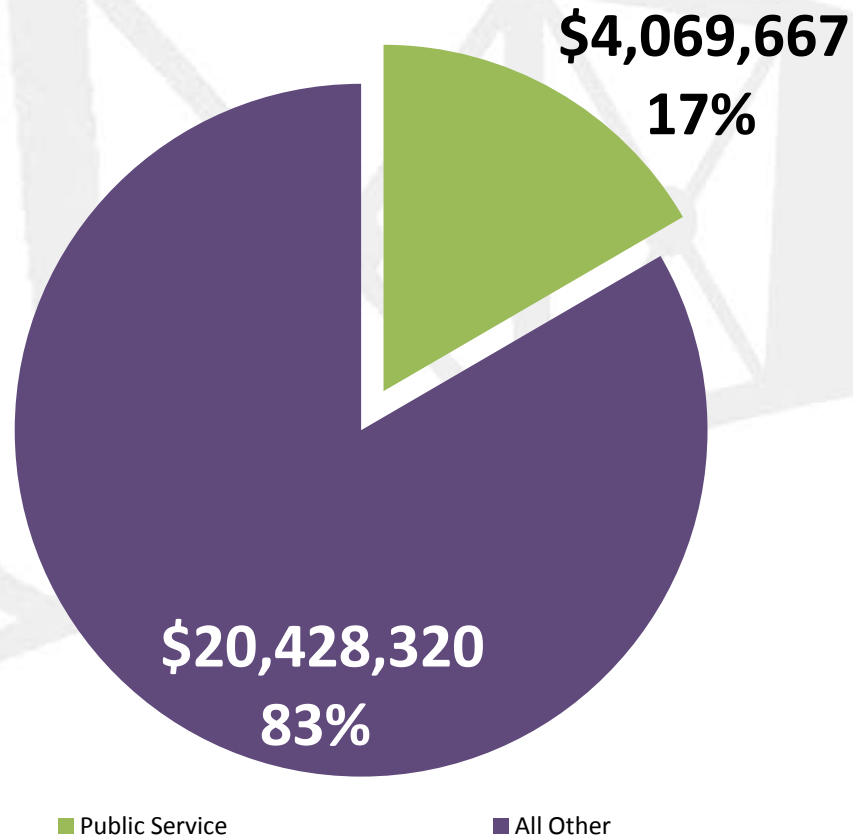
- Pavement Maintenance
- Snow/Ice Removal
- ROW Mowing
- Street Lights
- Banners

# Department of Public Service



# Department of Public Service

Portion of \$ 24.5 M  
General Fund Budget



# Department of Public Service

<i>Use of Funds</i>	2012 Appropriated		2013 Budget	2012 to 2013 Difference
	Salaries & Benefits	1,180,671	1,158,580	(22,091)
	Operating	2,216,598	2,111,087	(105,511)
	Capital Outlay	106,000	800,000	694,000
	<b>Total</b>	<b>3,503,269</b>	<b>4,069,667</b>	<b>566,398</b>

# Department of Public Service

## What is Funded

### Planned for 2013 – General Fund

#### To Sustain 2012 Operating Level of Service

#### *Engineering Division*

814,387

- Includes Residential and Arterial Asphalt Overlay Program – CIP (500,000)

#### *Fleet Management Division*

1,614,560

- Includes General Fund Equipment Replacement Program – CIP (300,000)

#### *Building Maintenance Division*

675,564

#### *Administration Division*

965,155

#### **Total**

**4,069,666**

# Department of Public Service

## What is Funded

### Planned for 2013 – Capital Improvement Fund

Hamilton Central Road Widening ROW (Grant offset; full cost ~ \$2,300,000) – CIP	180,000
Safe Routes to School project Construction (Grant offset) – CIP	512,000
Detroit Style Street Rebuild – CIP	400,000
Fiber Optic Network Expansion-Phase II (Eastgate TIF offset) – CIP	275,000
Carpenter/Shepard Signal Pedestrian Upgrade – CIP	40,000
Carpenter Road Culvert Replacement Design – CIP	40,000
Municipal Complex Maintenance (Stucco/Step Repairs) – CIP	20,000
Provide Street Lights at Intersections	20,000
<b>Total</b>	<b>1,487,000</b>

# Department of Public Service

<b>What is NOT Funded</b>	Unfunded for 2013	
	<b>To Achieve Optimal Level of Service</b>	
	<b>Engineering:</b> Annual allotment for street paving/rebuilds; next step toward new operations complex	1,540,000
	<b>Building Maintenance:</b> Various municipal complex maintenance projects	70,000
	<b>Streets: Augmented by General Fund as Necessary</b> – Various streets maintenance projects, banners, new street signs	245,000
	<b>Total</b>	<b>1,855,000</b>

# Department of Public Service

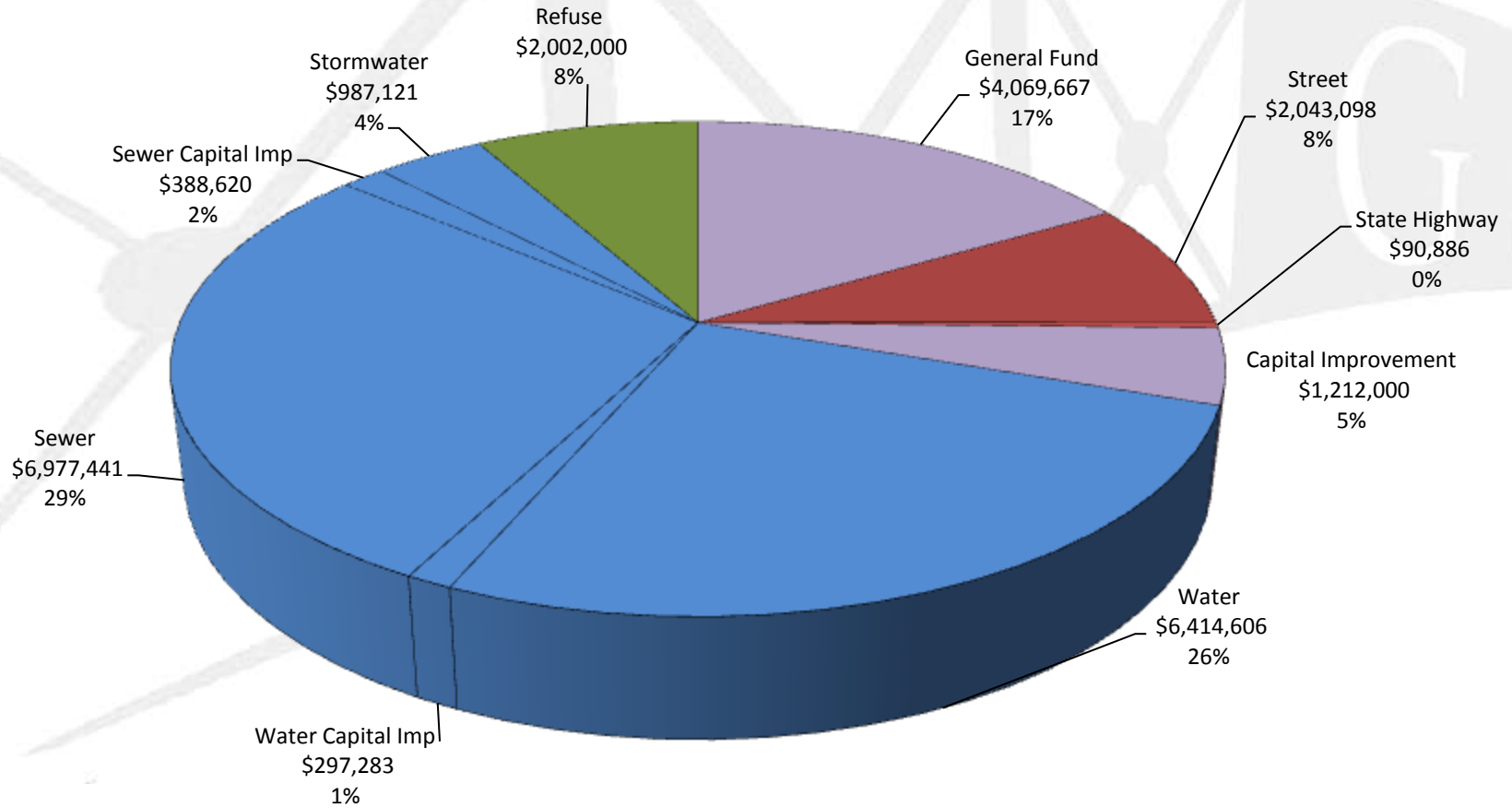
## Changes 2012 to 2013

### Planned for 2013

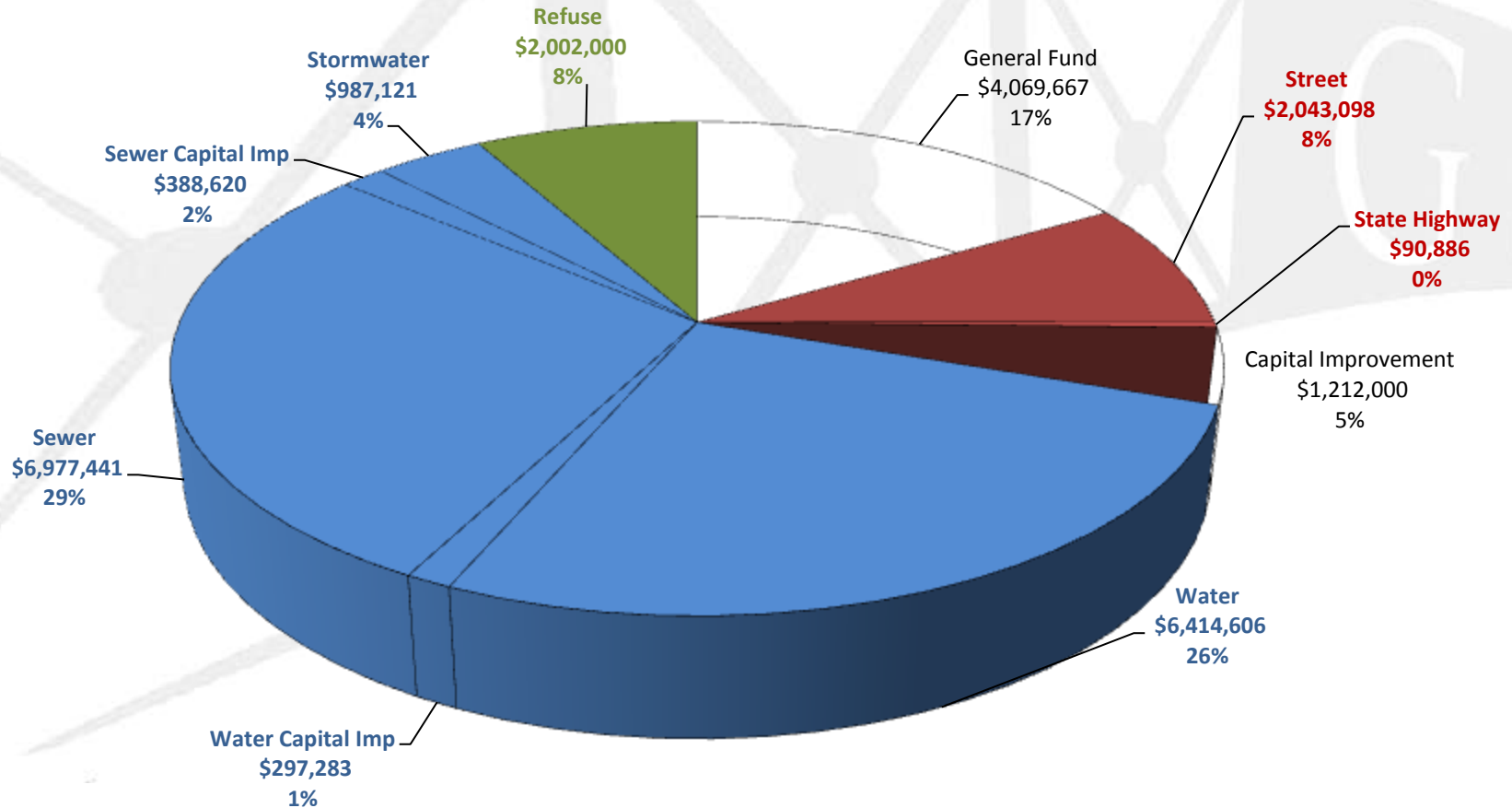
Continuation of Residential and Arterial Asphalt Overlay Program from CIP	500,000
Continuation of General Fund Equipment Replacement Program from CIP	300,000
Salaries and Benefits	(22,091)
Reduction in anticipated operating cost	(105,511)
Safe Routes to Schools – Design (2012 Capital Project)	(106,000)
<b>Total Change</b>	<b>566,398</b>



# Service Department Funds



# Service Department Funds



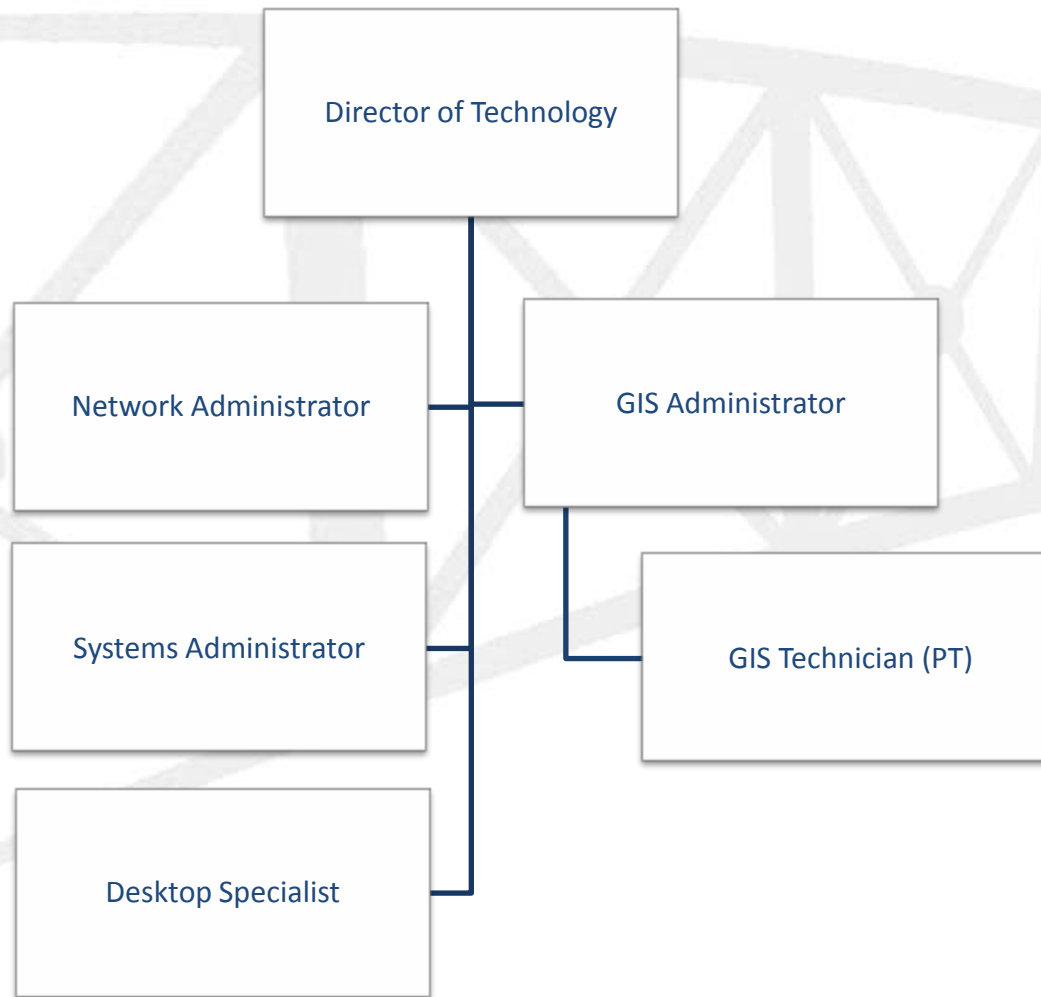
# Department of Information Technology

# Department of Information Technology

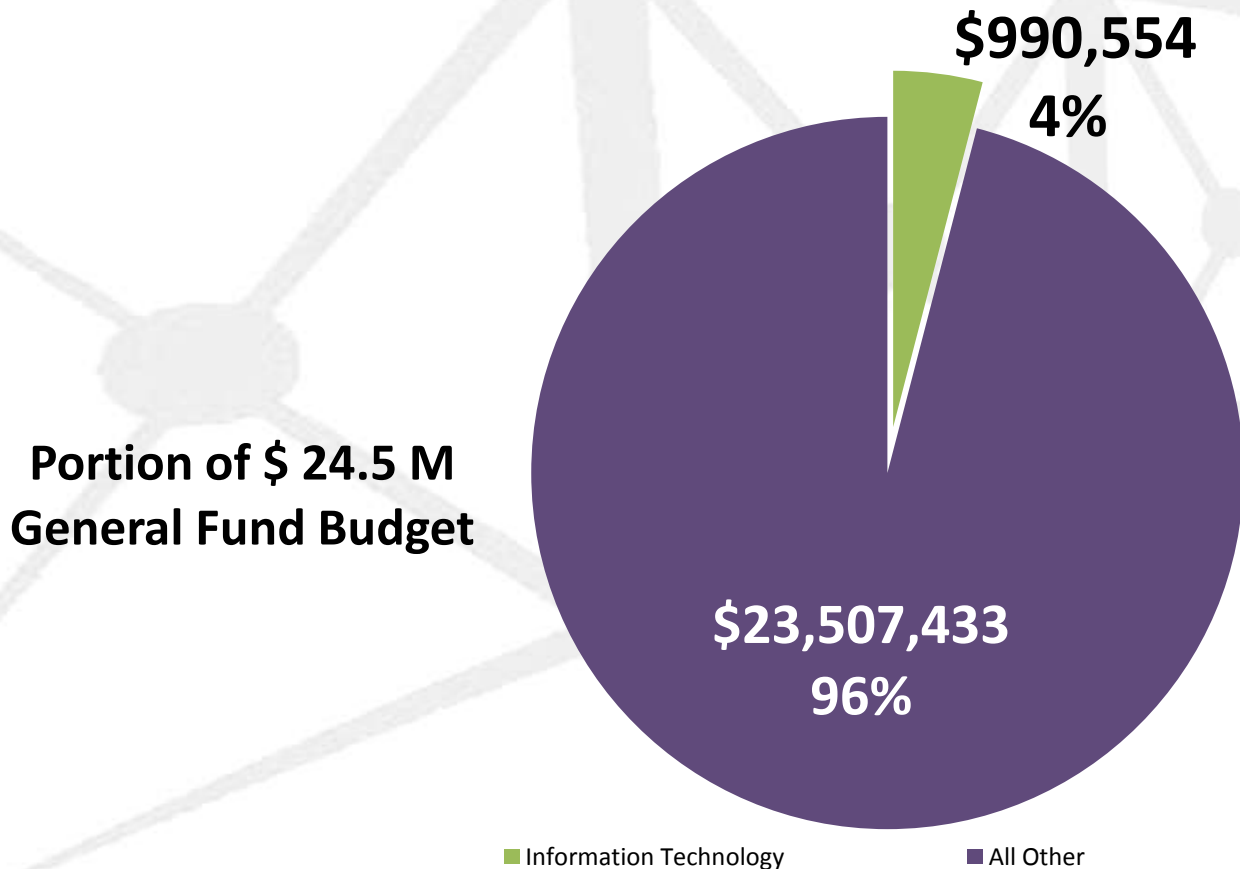
## Core Services

IT Division	GIS Division
Network	GIS
System	
Desktop	

# Department of Information Technology



# Department of Information Technology



# Department of Information Technology

<i>Use of Funds</i>		2012	2013	2012 to 2013
	Use of Funds	Appropriated	Budget	Difference
	Salaries & Benefits	473,985	480,579	6,594
	Operating	248,978	509,975	260,997
	Capital Outlay	0	0	0
	<b>Total</b>	<b>722,963</b>	<b>990,554</b>	<b>267,591</b>

# Department of Information Technology

## What is Funded

### Planned for 2013

<b>IT Operating</b>	203,700
Technology Lifecycle Refresh Program	261,000
Develop and implement a Network and System Disaster Resiliency program	
Columbus Datacenter collocation collaborative initiative	
Evaluate new mobile technology for the mobile workforce	
Initiate a document imaging and data collection and storage solution	
Perform a successful State of Ohio finance technology audit	
Tech maintenance (support and maintenance contracts and emergency hardware restoration)	
<b>GIS Operating</b>	45,275
<b>Operating Subtotal</b>	509,975
Salaries and Benefits (both divisions)	480,579
<b>Total</b>	<b>\$990,554</b>



# Department of Information Technology

## What is NOT Funded

### Infrastructure Unfunded for 2013

Network upgrades (10G links to datacenters, diversity and growth)	30,000
Oklahoma fiber(replace T1's for performance and reliability and year-over-year cost reduction)	60,000
Software upgrades (Vmware – SQL – Development tools)	10,000
Lab upgrade and test equipment	25,000
Video Display Terminals (Thin Client) lifecycle refresh	2,500
Internal wireless infrastructure lifecycle refresh	10,000

### Staff Unfunded for 2013

Addition of 1 full-time Desktop Technician position	55,850
GIS Technician part-time to full-time conversion	35,300

<b>Total</b>	<b>\$228,650</b>
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# Department of Information Technology

<i>Changes</i>	Planned for 2013	
	Implementation of Lifecycle Technology Refresh Program	261,000
	Routine personnel fluctuations (e.g. insurance increases, step increases)	6,594
	<b>Total Change</b>	<b>267,591</b>



# Department of Planning & Development

# Department of Planning & Development

## **CORE FUNCTIONS: ECONOMIC DEVELOPMENT SERVICES**

- Administration of Economic Development Agreements
  - 195 agreements are administered annually
  - Requires compliance and reporting to City and State regulations
- Business Attraction Services
  - Compile responses to Business Attraction Leads
  - Negotiate Tax Incentive Agreements for Business Attraction
- Business Retention Services
  - Business Visitation Program
  - Collection of Business Intelligence
- Business Marketing Services
  - Creation and Dissemination of Collateral Material
  - Business Resource Events

# Department of Planning & Development

## **CORE FUNCTIONS: PLANNING AND ZONING SERVICES**

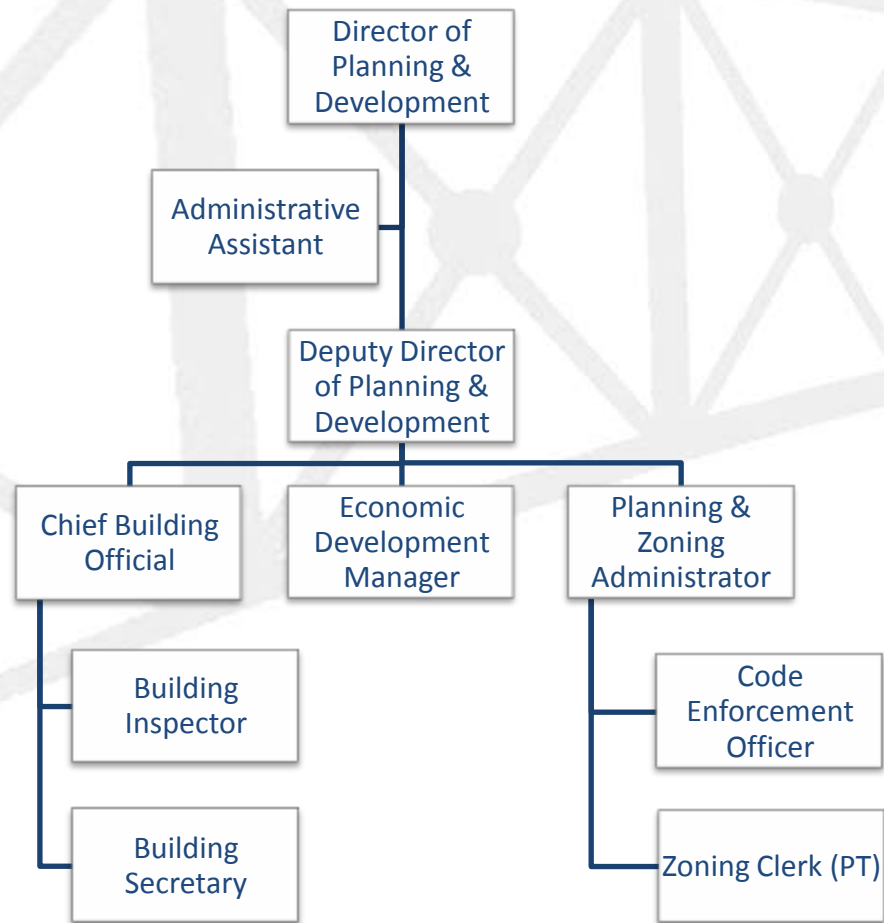
- Review, Update, Establish and Implement Land Use Plans
  - Implement 5 Area Plans and 1 Comprehensive Land Use Plan
  - Leverage Plan Principles to guide private investment
- Review, Update, Establish and Implement Zoning Code
  - Update zoning code to incorporate current market trends
  - Administer Zoning Code for all built structures, signs, fences and external improvements
- Ensure the Health, Safety and Welfare of Gahanna Citizens through code enforcement
- Provide Code Enforcement Services
  - Maintain a consistently clear public right away in City
  - Issue citations consistently and objectively

# Department of Planning & Development

## **CORE FUNCTIONS: BUILDING SERVICES**

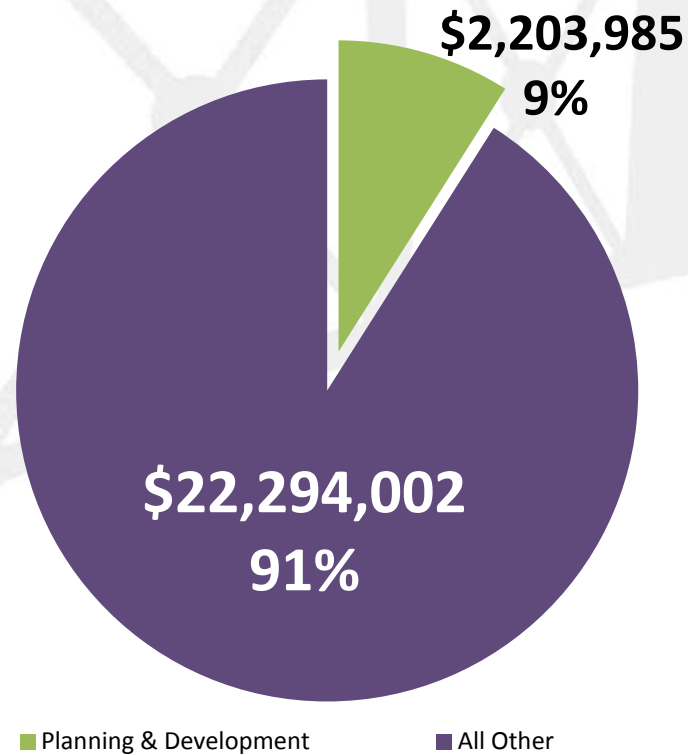
- Ensure the Health, Safety and Welfare of Gahanna Citizens through enforcement of the Ohio Building Code and National Building Standards
- Provide Efficient Building Permitting Services
  - Provide high quality customer service throughout permitting process
  - Maintain compliance with local and state permit regulations and procedures
  - Provide monthly reporting to local and state agencies
- Provide Building Plan Review and Inspection Services
  - Review Building Plans for all built structures in the City
  - Provide timely onsite building inspections for permitted construction projects

# Department of Planning & Development



# Department of Planning & Development

**Portion of \$ 24.5 M  
General Fund Budget**





# Department of Planning & Development

<i>Use of Funds</i>	2012 Appropriated		2013 Budget	2012 to 2013 Difference
	Salaries & Benefits	850,787	871,176	20,389
	Operating	1,272,648	1,332,809	60,161
	Capital Outlay	0	0	0
	<b>Total</b>	<b>2,123,435</b>	<b>2,203,985</b>	<b>80,550</b>

# Department of Planning & Development

## *What is Funded*

### Planned for 2013

Salaries & Benefits				\$871,177
Operating Expenses				\$25,950
Building Inspection Services				\$36,000
Training for Building Certification				\$1,500
Planning Services				\$10,000
Marketing Services				\$40,000
Annual Dues				\$30,000
Bedford 1 Landfill Maintenance				\$50,000
School District Compensation Payment				\$835,610
Financial Incentive Tax Rebates				\$303,749
<b>Total</b>				<b>\$2,203,985</b>

# Department of Planning & Development

## *What is NOT Funded*

### Unfunded for 2013

Annual Dues	\$7,000
Planning Funds	\$10,000
Part Time Zoning Salary	\$12,000
<b>Total</b>	<b>\$29,000</b>

# Department of Planning & Development

<i>Changes</i>	Planned for 2013	
	Routine personnel fluctuations (e.g. insurance increases, step increases)	\$20,389
	Decrease in school district compensation revenue sharing	(\$136,338)
	Increase in development tax rebates	\$196,499
	<b>Total Change</b>	<b>\$80,550</b>



# City Council & Department of Law

# City Council Office

- Core Functions:
  - Support City Council:
    - Facilitate the work of government in an orderly, efficient and citizen-friendly manner.
    - Serve as the liaison between City Council and the administration to ensure a smooth work flow and timely citizen response.
    - Preparation of agendas, minutes & legislation.
    - Oversee budgeting, strategic planning & workload management which includes providing coverage for up to 14 evening meetings per month plus any special meetings.
    - Research, record, certify and file legal and legislative documents as required by Ohio Revised Code.
    - Research for 7 Council members.

# City Council Office

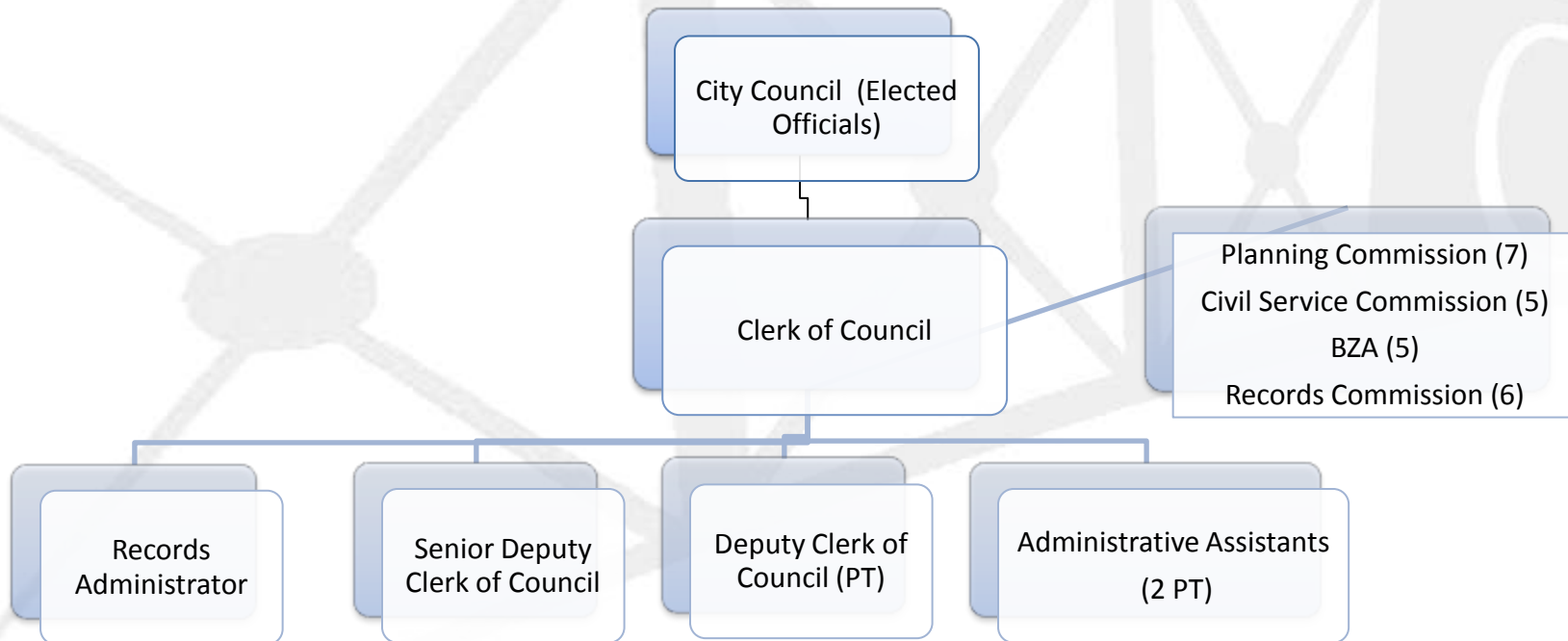
- Core Functions, continued:
  - Records Administration:
    - Create & implement programs for storage, retrieval, and disposal of public records in compliance with Ohio Public Records Law.
    - Advise & assist City offices with program compliance, respond to citizen requests under the Open Records Law in a timely fashion.
    - Preparation of agendas and minutes for Records Commission.
    - Oversee budgeting, strategic planning & workload management.
  - Support Planning Commission, Civil Service Commission, BZA:
    - Preparation of agendas & minutes, including meeting coverage.
    - Receive & process appeals for BZA & Civil Service Commission.
    - Research for Planning Commission, Civil Service Commission, and BZA members.

# City Council Office

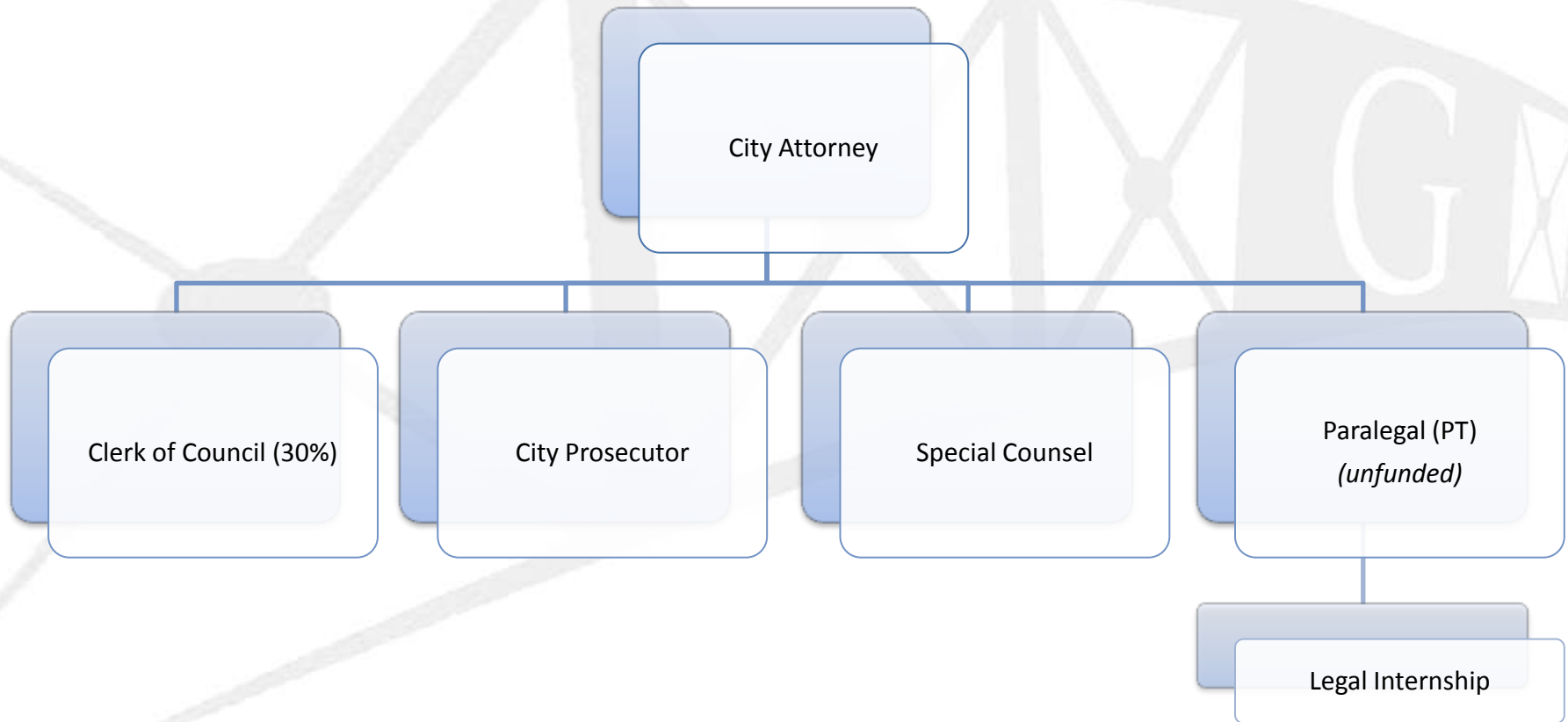
- Core Functions, continued:
  - Support Department of Law:
    - Coordinate with City Attorney on code changes, legal opinions, Sunshine Law, records requests and all litigation.
    - Oversee budgeting and purchasing function.
    - Research for City Attorney.
  - Charter Review Commission:
    - Every 5 years serve as Clerk of the Commission; coordinates attendance at meetings; prepare agendas; attends & prepares minutes; submits recommendations for Council action and completes process following required procedures. (Can be up to 75% of time for the 1<sup>st</sup> 6 months of a Charter Review year)



# City Council Office

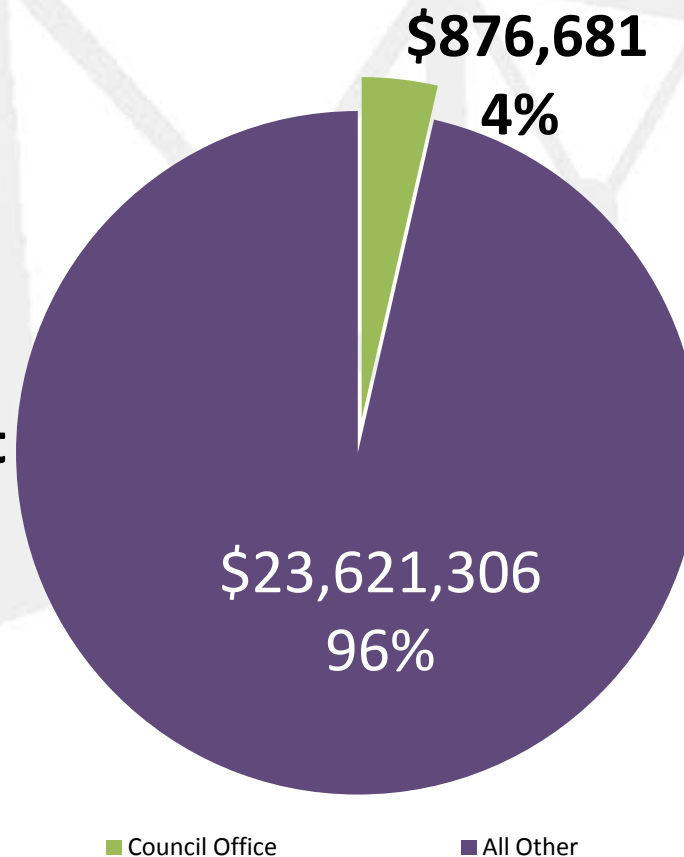


# Department of Law



# City Council Office

**Portion of \$ 24.5 M  
General Fund Budget**



# City Council Office

<i>Use of Funds</i>		2010 Actual	2011 Actual	2012 Appropriated	2013 Budget	2012 to 2013 Difference
	Salaries & Benefits	398,004	409,957	501,724	535,506	33,782
	Operating	216,552	162,114	337,525	341,175	3,650
	Capital Outlay	0	0	0	0	0
	<b>Total</b>	<b>614,556</b>	<b>572,071</b>	<b>839,249</b>	<b>876,681</b>	<b>37,432</b>

# City Council Office

## What is Funded

### Planned for 2013 for City Council:

Salaries & Benefits:	308,485
Addition of 1 full-time employee in September, 2013 for succession planning purposes	26,240
Operating:	
Increase in training budgets for Records Management & new Clerk	2,500
Operating Expenses including Codification Services, Legal Advertising, Tech Maintenance, Mandatory Training, Microfilming & Transcripts	54,500
<b>Total for City Council</b>	<b>391,725</b>

# City Council Office

## What is Funded

Planned for 2013:	
For Department of Law:	
Salaries & Benefits	115,489
Operating:	
Special Counsel	265,500
Miscellaneous Expenses & Supplies	10,025
<b>Total Department of Law</b>	<b>391,014</b>
For Boards & Commissions:	
Salaries & Benefits	85,292
Transcripts, Miscellaneous Supplies, Legal Advertising	8,650
<b>Total for Boards &amp; Commissions</b>	<b>93,942</b>
<b>Total for Council, Department of Law, Boards &amp; Commissions</b>	<b>876,681</b>

# City Council Office

## *What is NOT Funded*

Unfunded for 2013	
For Department of Law:	
Part-time paralegal	41,600
<b>Total</b>	<b>41,600</b>

# City Council Office

<i>Changes</i>	Planned for 2013	
	Reduction in number of Civil Service Meetings due to Charter Change	(3,509)
	Routine personnel fluctuations (e.g. insurance increases, step increases)	11,050
	Addition of staff member in September, 2013	26,240
	Minor revisions to Operating Budgets	3,651
	<b>Total Change</b>	<b>37,432</b>



# Budget Process



# Next Steps

- **Public Forum Budget Workshop**
  - *June 19, City Hall*
- **Council Committee Discussions**
  - *June 25*
- **Request Passage of Tax Budget**
  - *July 2*
- **Five-Year Plan Proposal**
  - *Early Fall*
- **Appropriations**
  - *Late Fall*



CITY OF GAHANNA

# Proposed Tax Budget 2013